

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (190) Commerce, Department of  
Budget Unit: (21200000091) Tobacco Compliance Employee Tr  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 381,174	\$ 415,185	\$ 381,174	\$ 415,185
Adjustment to Balance Forward	1,050	0	0	0
	<u>382,224</u>	<u>415,185</u>	<u>381,174</u>	<u>415,185</u>
Receipts				
Intra State Receipts	434,688	478,500	478,500	478,500
Refunds & Reimbursements	352,086	399,369	399,369	399,369
Other	33,900	36,000	36,000	36,000
	<u>820,674</u>	<u>913,869</u>	<u>913,869</u>	<u>913,869</u>
Total Resources	<u>\$ 1,202,898</u>	<u>\$ 1,329,054</u>	<u>\$ 1,295,043</u>	<u>\$ 1,329,054</u>
 FTE	 <u>4.23</u>	 <u>4.25</u>	 <u>4.25</u>	 <u>4.25</u>
Disposition of Resources				
Personal Services-Salaries	\$ 383,236	\$ 415,545	\$ 415,545	\$ 415,545
Personal Travel In State	3,745	53,800	53,800	53,800
State Vehicle Operation	9,645	16,561	16,561	16,561
Depreciation	5,751	5,586	5,586	5,586
Personal Travel Out of State	1,305	1,535	1,535	1,535
Office Supplies	481	1,200	1,200	1,200
Printing & Binding	0	20,000	20,000	20,000
Postage	57	20,024	20,024	20,024
Communications	3,420	7,500	7,500	7,500
Outside Services	294,830	238,780	238,780	238,780
Attorney General Reimbursements	52,000	52,000	52,000	52,000
Reimbursement to Other Agencies	0	1,262	1,262	1,262

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	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
ITS Reimbursements	0	2,826	2,826	2,826
IT Outside Services	0	36,977	36,977	36,977
Gov Fund Type Transfers - Other Age	7,496	6,000	6,000	6,000
IT Equipment	857	3,000	3,000	3,000
Other Expense & Obligations	24,890	31,273	31,273	31,273
Balance Carry Forward (Funds)	415,185	415,185	381,174	415,185
Total Disposition of Resources	<u>\$ 1,202,898</u>	<u>\$ 1,329,054</u>	<u>\$ 1,295,043</u>	<u>\$ 1,329,054</u>